

Program Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00 %
Personal Services	90,421	121,592	127,014	126,702	212,013	253,716	41,703	19.67 %
Operating Expenses	2,844	8,346	744	742	11,190	1,486	(9,704)	(86.72)%
Total Costs	\$93,265	\$129,938	\$127,758	\$127,444	\$223,203	\$255,202	\$31,999	14.34 %
General Fund	93,265	121,592	127,758	127,444	214,857	255,202	40,345	18.78 %
State/Other Special Rev. Funds	0	8,346	0	0	8,346	0	(8,346)	(100.00)%
Total Funds	\$93,265	\$129,938	\$127,758	\$127,444	\$223,203	\$255,202	\$31,999	14.34 %

Program Description

The Citizens' Advocate Office exists to provide access to state government for Montana citizens. The office provides information to citizens and functions as a referral service for public comments, suggestions, and requests for information. The office provides a toll-free number to the public.

Program Highlights

Citizens' Advocate Office Major Budget Highlights
<ul style="list-style-type: none"> The increase in personal services is primarily due to a transfer of 0.50 FTE from the Lt. Governor's Office

Program Discussion -

Comparison of FY 2015 Legislative Base to FY 2015 Appropriation

The differences between the FY 2015 appropriations as shown in the main table to the FY 2015 legislative appropriations used for purposes of the budget base are the result of a program transfer of \$20,580 in funding and 0.50 FTE.

Comparison of FY 2014 Actual Expenditures to FY 2015 Legislative Appropriation

Actual FY 2014 expenditures are \$16,093 below the FY 2015 legislative appropriation. Primary reasons for the difference are:

- Vacancy savings – in FY 2014 the program experienced a vacancy savings rate of 27.7%

Funding

The following table shows proposed program funding by source from all sources of authority.

Governors Office, 16-Citizens' Advocate Office Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	255,202	0	0	255,202	100.00 %	
02253 CITIZEN'S ADVOCATE STATE SPECIAL RE	0	0	0	0	0.00 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$255,202	\$0	\$0	\$255,202		

The Citizens' Advocate Office is funded primarily with general fund. The legislature appropriated state special revenue funding in anticipation of the agency collecting fees from the Department of Health and Human Services to provide for the volume of contacts from citizens seeking information and assistance related to health and human services. The 2017 biennium budget proposal is for this program to be funded entirely with general fund.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	101,012	101,012	202,024	79.16 %	109,358	109,358	218,716	85.70 %
PL Adjustments	26,746	26,432	53,178	20.84 %	18,400	18,086	36,486	14.30 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$127,758	\$127,444	\$255,202		\$127,758	\$127,444	\$255,202	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

Present Law Adjustments									
-----Fiscal 2016-----					-----Fiscal 2017-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 98 - LEG. Personal Services Present Law									
0.00	37,796	(11,794)	0	26,002	0.00	37,545	(11,855)	0	25,690
DP 99 - LEG. Present Law									
0.00	(11,050)	3,448	0	(7,602)	0.00	(11,113)	3,509	0	(7,604)
Grand Total All Present Law Adjustments									
0.00	\$26,746	(\$8,346)	\$0	\$18,400	0.00	\$26,432	(\$8,346)	\$0	\$18,086

DP 98 - LEG. Personal Services Present Law -

The Personal Services Present Law Adjustments (PSPL) in the table below includes all present law adjustments related to personal services, including statewide present law personal services adjustments. This adjustment has been broken out by some of its component parts for a more detailed understanding of the adjustments. Other personal service adjustments include:

- program transfer provided an additional 0.50 FTE from 2015 biennium
- executive proposal to fund only with general fund as explained in the funding section

Personal Services Present Law Adjustments					
FY 2016					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	2.00	\$972	\$0	\$0	\$972
Executive Implementation of 2015 Pay Increase	0.00	2,115	-	-	2,115
Fully Fund 2015 Legislatively Authorized FTE	0.00	1,847	-	-	1,847
Other	0.00	32,862	(11,794)	-	21,068
Personal Services Present Law Adjustments	2.00	\$37,796	(\$11,794)	\$0	\$26,002
FY 2017					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	2.00	\$972	\$0	\$0	\$972
Executive Implementation of 2015 Pay Increase	0.00	2,115	-	-	2,115
Fully Fund 2015 Legislatively Authorized FTE	0.00	1,847	-	-	1,847
Other	0.00	32,611	(11,855)	-	20,756
Personal Services Present Law Adjustments	2.00	\$37,545	(\$11,855)	\$0	\$25,690

DP 99 - LEG. Present Law -

As shown in the present law adjustment table, overall the executive is proposing reductions to general fund in costs and funding when compared to the FY 2015 legislative appropriation. As shown in the budget comparison table, FY 2014 actual spending was lower than budgeted. The LGPL captures these reductions as, for the most part, the executive included them in the 2017 biennium.